Bitou Municipality

Toplayer Service Delivery Budget Implementation Plan for 2013/14

Ignite	Directorate [R]	IDP Ref	GFS Classification	National Outcome [R]	National KPA [R]	Pre-determined Objective [R]	NDP Objective [R]	STRATEGIC Objective [R]	Municipal KPA [R]	KPI [R]	Unit of Measurement	Provincial Strategic Outcomes	Ward	Program Driver [R]	Baseline	POE	KPI Calculation Type [R]	KPI Target Type [R]	Annual Target	Q1	Q2	Q3	Q4
1	Municipal Services and Infrastructure Development	1	Waste water management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide all households with access to sanitation above the RDP standards by eradicating public toilets and replace infrastructure older than 25 years.	Economy and development	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	Upgrade sewer pump stations and network replacements (Refurbish Pump station 23, 2, 3 - Kwano) by the end of June	Number of projects	Integrating service delivery for maximum impact	4;5;6	Head: Municipal Services & Infrastructure Development	New performance indicator for 2013/14	Completion certificate	Accumulative	Number	3	0	0	0	3
2	Municipal Services and Infrastructure Development	4	Waste water management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide all households with access to sanitation above the RDP standards by eradicating public toilets and replace infrastructure older than 25 years.	Economy and development	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	Relocation of pump station Poortjies by the end of June	Project completed	Integrating service delivery for maximum impact	1	Head: Municipal Services & Infrastructure Development	New performance indicator for 2013/14	Service provider payment certificate	Carry Over	Number	1				1
3	Municipal Services and Infrastructure Development	5	Waste water management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide all households with access to sanitation above the RDP standards by eradicating public toilets and replace infrastructure older than 25 years.	Economy and development	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	Upgrade inlet works for the Kurland Treatment Works by the end of June	Project completed	Integrating service delivery for maximum impact	1	Head: Municipal Services & Infrastructure Development	New performance indicator for 2013/14	Completion certificate	Carry Over	Number	1				1
4	Municipal Services and Infrastructure Development	7	Road transport	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Improve the road service	Economy and development	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	Development of a Stormwater Master Plan by the end of June	Plan completed	Integrating service delivery for maximum impact	All	Head: Municipal Services & Infrastructure Development	New performance indicator for 2013/14	Minutes of the Council meeting	Carry Over	Number	1				1
5	Municipal Services and Infrastructure Development	11	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide uninterrupted electricity to households by improving the ageing infrastructure and increasing the grids capacity	Economy and development	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	New substation for Kwano (Phase 1 civil works) by the end of June	Phase completed	Integrating service delivery for maximum impact	4	Head: Municipal Services & Infrastructure Development	New performance indicator for 2013/14	Completion certificate	Carry Over	Number	1				1
6	Municipal Services and Infrastructure Development	15	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide uninterrupted electricity to households by improving the ageing infrastructure and increasing the grids capacity	Economy and development	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	Limit unaccounted electricity losses to not more than 10%	% Loss	Integrating service delivery for maximum impact	All	Head: Municipal Services & Infrastructure Development	10%	Financial system report from Finance Dept	Reverse Stand-Alone	Percentage	10				10
7	Municipal Services and Infrastructure Development	16	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide uninterrupted electricity to households by improving the ageing infrastructure and increasing the grids capacity	Economy and development	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	90% of the electricity maintenance budget spent (Actual expenditure divided by the total approved budget)	% of budget spent	Integrating service delivery for maximum impact	All	Head: Municipal Services & Infrastructure Development	90%	Financial system report	Carry Over	Percentage	90	10	30	70	90
8	Municipal Services and Infrastructure Development	17	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide all households with access to sanitation above the RDP standards by eradicating public toilets and replace infrastructure older than 25 years.	Economy and development	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	90% of the water maintenance budget spent (Actual expenditure divided by the total approved budget)	% of budget spent	Integrating service delivery for maximum impact	All	Head: Municipal Services & Infrastructure Development	90%	Financial system report	Carry Over	Percentage	90	10	30	70	90
9	Municipal Services and Infrastructure Development	18	Waste water management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide all households with access to sanitation above the RDP standards by eradicating public toilets and replace infrastructure older than 25 years.	Economy and development	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	90% of the sewerage maintenance budget spent (Actual expenditure divided by the total approved budget)	% of budget spent	Integrating service delivery for maximum impact	All	Head: Municipal Services & Infrastructure Development	90%	Financial system report	Carry Over	Percentage	90	10	30	70	90
10	Municipal Services and Infrastructure Development	19	Road transport	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Improve the road service	Economy and development	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	90% of the roads and stormwater maintenance budget spent (Actual expenditure divided by the total approved budget)	% of budget spent	Integrating service delivery for maximum impact	All	Head: Municipal Services & Infrastructure Development	90%	Financial system report	Carry Over	Percentage	90	10	30	70	90
11	Municipal Services and Infrastructure Development	20	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide all households with access to potable water by implementing the water augmentation programme	Economy and development	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	Complete Phase 3 of the upgrade of the water supply and abstraction system in Keurbooms river (Install surge tank) by the end of June	Project completed	Integrating service delivery for maximum impact	2	Head: Municipal Services & Infrastructure Development	New performance indicator for 2013/14	Completion certificate	Carry Over	Number	1	0	0	0	1
12	Municipal Services and Infrastructure Development	23	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide all households with access to potable water by implementing the water augmentation programme	Economy and development	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	Complete Phase 1 and 2 for the construction of the new Kwanokuthula rising main to 3.5 Mega litre reservoir by the end of June	Number of phases completed	Integrating service delivery for maximum impact	4;5;6	Head: Municipal Services & Infrastructure Development	New performance indicator for 2013/14	Completion certificate	Carry Over	Number	2				2
13	Municipal Services and Infrastructure Development	26	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide all households with access to potable water by implementing the water augmentation programme	Economy and development	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	Upgrade Oxi to ozone generators by the end of June	Project completed	Integrating service delivery for maximum impact	All	Head: Municipal Services & Infrastructure Development	New performance indicator for 2013/14	Delivery note	Carry Over	Number	1				1
14	Municipal Services and Infrastructure Development	27	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide all households with access to potable water by implementing the water augmentation programme	Economy and development	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	Limit technical losses to not more than 15%	% Loss	Integrating service delivery for maximum impact	All	Head: Municipal Services & Infrastructure Development	16%	Bulk water meter readings	Reverse Stand-Alone	Percentage	15				15
15	Municipal Services and Infrastructure Development	29	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide all households with access to potable water by implementing the water augmentation programme	Economy and development	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	Assessment received for Blue Drop status	% compliance	Integrating service delivery for maximum impact	All	Head: Municipal Services & Infrastructure Development	80%	Certificate issued by DWA	Carry Over	Percentage	95				95
16	Municipal Services and Infrastructure Development	30	Road transport	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Improve the road service	Economy and development	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	Reseal existing roads	Kilometres of roads	Integrating service delivery for maximum impact	5;6;7;1	Head: Municipal Services & Infrastructure Development	1.3	Completion certificate	Accumulative	Number	1.3		1.3		
17	Municipal Services and Infrastructure Development	32	Road transport	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Improve the road service	Economy and development	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	Construction of a new taxi route by the end of June	Kilometres of road	Integrating service delivery for maximum impact	3	Head: Municipal Services & Infrastructure Development	0.5	Completion certificate	Accumulative	Number	0.5			0.5	
18	Municipal Services and Infrastructure Development	33	Road transport	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Improve the road service	Economy and development	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	Review of the Pavement Management System by the end of June	Review completed	Integrating service delivery for maximum impact	All	Head: Municipal Services & Infrastructure Development	Review completed	Minutes of the Council meeting	Carry Over	Number	1				1
19	Municipal Services and Infrastructure Development	35	Community and social services	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Improve the road service	Economy and development	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	Creation of temporary jobs (FTE's 250hrs)	Number of temp jobs created	Integrating service delivery for maximum impact	All	Head: Municipal Services & Infrastructure Development	53	EPWP MIS	Accumulative	Number	53				53
20	Municipal Services and Infrastructure Development	36	Road transport	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Improve the road service	Economy and development	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	Maintain existing stormwater infrastructure in all wards	Number of wards maintained	Integrating service delivery for maximum impact	All	Head: Municipal Services & Infrastructure Development	7	EPWP MIS	Accumulative	Number	7				7
21	Planning & Strategic Services	41	Corporate services	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To manage, upgrade and maintain municipal buildings and property	Economy and Development	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	Develop a policy on the leasing of municipal land and buildings and submit draft to Council by end March	Draft policy submitted to Council	Integrating service delivery for maximum impact	All	Head: Planning & Strategic Services	New performance indicator for 2013/14	Minutes of Council meeting	Carry Over	Number	1				1
22	Planning & Strategic Services	42	Corporate services	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To enhance the development of integrated human settlements	Transforming Human Settlements	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	Identify land for religious uses and ECD's and submit report with recommendations to Council by end June	Report submitted to Council	Developing integrated and sustainable human settlements	All	Head: Planning & Strategic Services	New performance indicator for 2013/14	Minutes of Council meeting	Carry Over	Number	1				1
23	Planning & Strategic Services	43	Planning and development	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	To manage municipal planning in line with the Spatial Development Framework	Economy and Development	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	Submit SDF after receipt of the comments by Province as a draft by end September to Council for approval	Draft SDF submitted to Council	Developing integrated and sustainable human settlements	All	Head: Planning & Strategic Services	New performance indicator for 2013/14	Minutes of Council meeting	Carry Over	Number	1	1			
24	Planning & Strategic Services	47	Planning and development	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	To manage municipal planning in line with the Spatial Development Framework	Economy and Development	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	Establish a GIS system by the end of June	GIS established	Developing integrated and sustainable human settlements	All	Head: Planning & Strategic Services	New performance indicator for 2013/14	Operational system	Carry Over	Number	1				1
25	Planning & Strategic Services	48	Planning and development	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	To manage municipal planning in line with the Spatial Development Framework	Economy and Development	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	Provide consideration (decisions) on land use applications within 180 days after receipt of all outstanding information (Actual applications approved/actual applications received)	% Of applications evaluated within 180 days	Developing integrated and sustainable human settlements	All	Head: Planning & Strategic Services	100%	Building plan register	Stand-Alone	Percentage	100	100	100	100	100
26	Planning & Strategic Services	49	Planning and development	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	To manage municipal planning in line with the Spatial Development Framework	Economy and Development	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	Provide consideration (decisions) on building plans applications within 60 days after receipt of all outstanding information (Actual applications approved/actual applications received)	% Of building plans evaluated within 60 days	Developing integrated and sustainable human settlements	All	Head: Planning & Strategic Services	100%	Building plan register	Stand-Alone	Percentage	100	100	100	100	100
27	Planning & Strategic Services	50	Environmental protection	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	To protect and manage natural resources in a responsible manner	Environmental Sustainability and Resilience	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	Complete phase 1 (tender and research on status quo) for the development of an Environmental Management Framework	Phase completed	Mainstreaming sustainability and optimising resource-use efficiency	All	Head: Planning & Strategic Services	New performance indicator for 2013/14	Approved tender and research findings and reports	Carry Over	Number	1				1
28	Community Services	52	Housing	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To enhance the development of integrated human settlements	Transforming Human Settlements	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	Implement the Qolweni housing project	Number of sites serviced	Developing integrated and sustainable human settlements	3	Head: Community Services	333	Engineer's certificate and progress reports	Accumulative	Number	333			333	
29	Community Services	53	Housing	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To enhance the development of integrated human settlements	Transforming Human Settlements	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	Implement the Gap housing project at Shell (No Suggestions) Bay	Number of sites serviced	Developing integrated and sustainable human settlements	2	Head: Community Services	60	Engineer's certificate and progress reports	Accumulative	Number	60				
30	Community Services	54	Housing	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To enhance the development of integrated human settlements	Transforming Human Settlements	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	Implement the Kranshoek housing project	Number of top structures completed	Developing integrated and sustainable human settlements	7	Head: Community Services	326	Final unit report from NHBRC, progress reports	Accumulative	Number	326				326
31	Community Services	55	Housing	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To enhance the development of integrated human settlements	Transforming Human Settlements	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	Implement the Kurland housing project	Number of top structures completed	Developing integrated and sustainable human settlements	1	Head: Community Services	140	Final unit report from NHBRC, progress reports	Accumulative	Number	140				140
32	Community Services	56	Housing	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To enhance the development of integrated human settlements	Transforming Human Settlements	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	Implement the Qolweni housing project	Number of top structures completed	Developing integrated and sustainable human settlements	3	Head: Community Services	102	Final unit report from NHBRC, progress reports	Accumulative	Number	102				102
33	Community Services	57	Housing	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To enhance the development of integrated human settlements	Transforming Human Settlements	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	Implement the Kwanokuthula housing project	Number of top structures completed	Developing integrated and sustainable human settlements	5	Head: Community Services	127	Final unit report from NHBRC, progress reports	Accumulative	Number	127				127
34	Community Services	58	Housing	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To enhance the development of integrated human settlements	Transforming Human Settlements	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	Implement the Kwanokuthula housing project	Number of sites serviced	Developing integrated and sustainable human settlements	6	Head: Community Services	360	Engineer's certificate and progress reports	Accumulative	Number	360				360
35	Community Services	59	Housing	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To enhance the development of integrated human settlements	Transforming Human Settlements	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	Purchase land (Ebenezer) for housing development next to New Horizon	Land purchased	Developing integrated and sustainable human settlements	4	Head: Community Services	New performance indicator for 2013/14	Title deed	Carry Over	Number	1				1
36	Community Services	79	Community and social services	Improve the quality of basic education	Basic Service Delivery	To provide a library information and recreational services to the public in accordance with provincial library service guidelines	Improving Education, training and innovation	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	Provide new library service to the covie library	Project completed	Improving education outcomes	7	Head: Community Services	New performance indicator for 2013/14	Engineer's certificate and progress reports	Carry Over	Number	1				1
37	Community Services	80	Community and social services	Improve the quality of basic education	Basic Service Delivery	To provide a library information and recreational services to the public in accordance with provincial library service guidelines	Improving Education, training and innovation	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	Install book detection system at identified libraries	Project completed	Improving education outcomes	7	Head: Community Services	New performance indicator for 2013/14	Completion certificate	Carry Over	Number	1				1
38	Community Services	82	Public safety	All people in south Africa protected and feel safe	Basic Service Delivery	To improve public safety	Building Safer Communities	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	Install new and replace existing fire hydrants	Number of fire hydrants installed	Increasing safety	All	Head: Community Services	New performance indicator for 2013/14	Payment certificates	Accumulative	Number	10				10
39	Community Services	83	Public safety	All people in south Africa protected and feel safe	Basic Service Delivery	To improve public safety	Building Safer Communities	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	Upgrade and replace equipment for the traffic department	Equipment bought	Increasing safety	All	Head: Community Services	New performance indicator for 2013/14	Payment certificates	Carry Over	Number	1				1
40	Community Services	84	Public safety	All people in south Africa protected and feel safe	Basic Service Delivery	To improve public safety	Building Safer Communities	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	Complete the construction of the drivers license test centre	Planned phase completed within the approved budget	Increasing safety	All	Head: Community Services	New performance indicator for 2013/14	Payment certificates	Carry Over	Number	1				1
41	Community Services	85	Waste management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide residents with access to waste removal by developing and implementing an integrated waste management plan	Environmental Sustainability and Resilience	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	Complete the construction of the waste transfer station	Planned phase completed within the approved budget	Integrating service delivery for maximum impact	All	Head: Community Services	New performance indicator for 2013/14	Engineer's certificate and progress reports	Carry Over	Number	1				1

Ignite	Directorate [R]	IDP Ref	GFS Classification	National Outcome [R]	National KPA [R]	Pre-determined Objective [R]	NDP Objective [R]	STRATEGIC Objective [R]	Municipal KPA [R]	KPI [R]	Unit of Measurement	Provincial Strategic Outcomes	Ward	Program Driver [R]	Baseline	POE	KPI Calculation Type [R]	KPI Target Type [R]	Annual Target	Q1	Q2	Q3	Q4
42	**Community Services**	86	Public safety	All people in south Africa protected and feel safe	Basic Service Delivery	To improve public safety	Building Safer Communities	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	**Develop a Law Enforcement Strategy and action plan and submit to Council by end June**	**Strategy and action plan developed and submitted to council**	Increasing safety	**All**	Head: Community Services	New performance indicator for 2013/14	Minutes of Council meeting	Carry Over	Number	**1**				1
43	**Community Services**	88	Corporate services	All people in south Africa protected and feel safe	Basic Service Delivery	To improve public safety	Building Safer Communities	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	**Review identified By-laws and submit to council for approval**	**Number of by-laws reviewed**	Increasing safety	**All**	Head: Community Services	2	Minutes of Council meeting	Accumulative	Number	**2**				2
44	**Planning & Strategic Services**	91	Planning and development	Decent employment through inclusive economic growth	Local Economic Development	To enhance economic development on a macro level	Economy and Development	To strengthen the economy of Bitou for sustainable growth and job creation	Social and Economic Development	**Call for proposals for the Central Beach improvement**	**Proposals called**	Creating opportunities for growth and jobs	**2**	Head: Planning & Strategic Services	New performance indicator for 2013/14	Advertisement placed and proposals received	Carry Over	Number	**1**			1	
45	**Planning & Strategic Services**	94	Planning and development	Decent employment through inclusive economic growth	Local Economic Development	To enhance economic development on a macro level	Economy and Development	To strengthen the economy of Bitou for sustainable growth and job creation	Social and Economic Development	**Develop a policy to facilitate development and submit to Council for approval by end June**	**Draft policy submitted to Council**	Creating opportunities for growth and jobs	**All**	Head: Planning & Strategic Services	New performance indicator for 2013/14	Minutes of Council meeting	Carry Over	Number	**1**				1
46	**Planning & Strategic Services**	95	Planning and development	Decent employment through inclusive economic growth	Local Economic Development	To enhance economic development on a macro level	Economy and Development	To strengthen the economy of Bitou for sustainable growth and job creation	Social and Economic Development	**Develop an action plan for the implementation of the LED strategy and submit to Council for approval by end June**	**Action plan submitted to Council**	Creating opportunities for growth and jobs	**All**	Head: Planning & Strategic Services	New performance indicator for 2013/14	Minutes of Council meeting	Carry Over	Number	**1**				1
47	**Planning & Strategic Services**	96	Planning and development	Decent employment through inclusive economic growth	Local Economic Development	To enhance economic development on a macro level	Economy and Development	To strengthen the economy of Bitou for sustainable growth and job creation	Social and Economic Development	**Develop an incentive policy for new business and the retention and expansion of existing businesses and submit draft to Council by end June**	**Draft policy submitted to Council**	Creating opportunities for growth and jobs	**All**	Head: Planning & Strategic Services	New performance indicator for 2013/14	Minutes of Council meeting	Carry Over	Number	**1**			1	
48	**Community Services**	97	Sport and recreation	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To provide sport, cemetery and recreational facilities and areas	Transforming Human Settlements	To strengthen the economy of Bitou for sustainable growth and job creation	Social and Economic Development	**Upgrade the Kranshoek sport facility**	**Project completed**	Developing integrated and sustainable human settlements	**7**	Head: Community Services	New performance indicator for 2013/14	Engineer's certificate and progress reports	Carry Over	Number	**1**				1
49	**Community Services**	98	Sport and recreation	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To provide sport, cemetery and recreational facilities and areas	Transforming Human Settlements	To strengthen the economy of Bitou for sustainable growth and job creation	Social and Economic Development	**Completion of the upgrade of Kwanokuthula sport facilities**	**Project completed**	Developing integrated and sustainable human settlements	**5**	Head: Community Services	New performance indicator for 2013/14	Engineer's certificate and progress reports	Carry Over	Number	**1**				1
50	**Community Services**	99	Community and social services	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To provide sport, cemetery and recreational facilities and areas	Transforming Human Settlements	To strengthen the economy of Bitou for sustainable growth and job creation	Social and Economic Development	**Construction of the new cemetery**	**Planned phase completed within the approved budget**	Developing integrated and sustainable human settlements	**All**	Head: Community Services	New performance indicator for 2013/14	Engineer's certificate and progress reports	Carry Over	Number	**1**				1
51	**Community Services**	100	Community and social services	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To provide sport, cemetery and recreational facilities and areas	Transforming Human Settlements	To strengthen the economy of Bitou for sustainable growth and job creation	Social and Economic Development	**Complete the ablution facilities at Natures Valley**	**Project completed**	Developing integrated and sustainable human settlements	**All**	Head: Community Services	New performance indicator for 2013/14	Engineer's certificate and progress reports	Carry Over	Number	**1**				1
52	**Corporate Services**	101	Corporate services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	To strengthen the public participation processes by using existing consultation structures	Developing a capable and Development State	To develop a municipal governance system that complies with international best practice	Institutional Transformation	**Conduct annually a Customer Care Survey by the end of June**	**Survey conducted**	Not applicable	**All**	Head: Corporate Services	New performance indicator for 2013/14	Minutes of the Council meeting	Carry Over	Number	**1**				1
53	**Corporate Services**	103	Corporate services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	To strengthen the public participation processes by using existing consultation structures	Developing a capable and Development State	To develop a municipal governance system that complies with international best practice	Good Governance and Transformation	**Regular ward committees held in all wards per quarter**	**Number of meetings**	Not applicable	**All**	Head: Corporate Services	4	Minutes of the meetings	Accumulative	Number	**28**	7	7	7	7
54	**Corporate Services**	104	Corporate services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	To strengthen the public participation processes by using existing consultation structures	Developing a capable and Development State	To develop a municipal governance system that complies with international best practice	Good Governance and Transformation	**Compile a Public Participation Policy by the end of June**	**Policy compiled**	Not applicable	**All**	Head: Corporate Services	New performance indicator for 2013/14	Minutes of the Council meeting	Carry Over	Number	**1**				1
55	**Corporate Services**	105	Corporate services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	To strengthen the public participation processes by using existing consultation structures	Developing a capable and Development State	To develop a municipal governance system that complies with international best practice	Good Governance and Transformation	**Compile a Communication Strategy by the end of June**	**Strategy completed**	Not applicable	**All**	Head: Corporate Services	New performance indicator for 2013/14	Minutes of the Council meeting	Carry Over	Number	**1**				1
56	**Planning & Strategic Services**	107	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To improve the management of performance in the municipality	Developing a capable and Development State	To develop a municipal governance system that complies with international best practice	Good Governance and Transformation	**Prepare and submit quarterly reports to Council on the actual performance in terms of the top layer SDBIP**	**Number of reports submitted**	Mainstreaming sustainability and optimising resource-use efficiency	**All**	Head: Planning & Strategic Services	New performance indicator for 2013/14	Minutes of Council meeting	Accumulative	Number	**4**	1	1	1	1
57	**Planning & Strategic Services**	108	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To improve the management of performance in the municipality	Developing a capable and Development State	To develop a municipal governance system that complies with international best practice	Good Governance and Transformation	**Review the Performance management Framework and submit so Council by end September**	**Reviewed framework submitted to Council**	Mainstreaming sustainability and optimising resource-use efficiency	**All**	Head: Planning & Strategic Services	Existing approved policy	Minutes of Council meeting	Carry Over	Number	**1**	1			
58	**Planning & Strategic Services**	109	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To improve the management of performance in the municipality	Developing a capable and Development State	To develop a municipal governance system that complies with international best practice	Good Governance and Transformation	**Implement individual performance management to the identified levels of staff as determined annually (Number of actual signed agreements/Number of staff identified for agreements)**	**% completed**	Mainstreaming sustainability and optimising resource-use efficiency	**All**	Head: Planning & Strategic Services	PMS only applicable to senior managers	Signed agreements and development plans of identified staff	Carry Over	Percentage	**100**		100		
59	**Planning & Strategic Services**	110	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To improve the management of performance in the municipality	Developing a capable and Development State	To develop a municipal governance system that complies with international best practice	Good Governance and Transformation	**Prepare the draft IDP review and submit to Council before the end of March annually**	**Draft IDP review submitted to Council**	Mainstreaming sustainability and optimising resource-use efficiency	**All**	Head: Planning & Strategic Services	1	Minutes of Council meeting	Carry Over	Number	**1**			1	
60	**Planning & Strategic Services**	111	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To improve the management of performance in the municipality	Developing a capable and Development State	To develop a municipal governance system that complies with international best practice	Good Governance and Transformation	**Prepare the draft annual report and submit to Council before the end of January annually**	**Draft annual report submitted to Council**	Mainstreaming sustainability and optimising resource-use efficiency	**All**	Head: Planning & Strategic Services	1	Minutes of Council meeting	Carry Over	Number	**1**			1	
61	**Planning & Strategic Services**	112	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To improve the management of performance in the municipality	Developing a capable and Development State	To develop a municipal governance system that complies with international best practice	Good Governance and Transformation	**Prepare the top layer SDBIP and submit to the Mayor within 28 days after the approval of the main budget**	**Top layer SDBIP submitted to the Mayor**	Mainstreaming sustainability and optimising resource-use efficiency	**All**	Head: Planning & Strategic Services	1	Signed Top layer SDBIP	Carry Over	Number	**1**				1
62	**Planning & Strategic Services**	113	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To establish a compliance model to measure compliance working towards good governance and a clean audit	Developing a capable and Development State	To develop a municipal governance system that complies with international best practice	Good Governance and Transformation	**Implement a compliance system by the end of June**	**System implemented**	Mainstreaming sustainability and optimising resource-use efficiency	**All**	Head: Planning & Strategic Services	New performance indicator for 2013/14	Reports from the system	Carry Over	Number	**1**				1
63	**Municipal Manager**	114	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To manage the municipal risk environment with internal audit processes	Developing a capable and Development State	To develop a municipal governance system that complies with international best practice	Good Governance and Transformation	**Complete the annual risk assessment and submit to the audit committee by end September**	**Risk assessment submitted to the audit committee**	Mainstreaming sustainability and optimising resource-use efficiency	**All**	Municipal Manager	1	Signed -off assessment	Carry Over	Number	**1**	1			
64	**Municipal Manager**	115	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To manage the municipal risk environment with internal audit processes	Developing a capable and Development State	To develop a municipal governance system that complies with international best practice	Good Governance and Transformation	**Compile and submit the Risk Based Audit Plan (RBAP) and submit to the Audit committee by end October**	**Completed RBAP submitted to the audit committee by end October**	Mainstreaming sustainability and optimising resource-use efficiency	**All**	Municipal Manager	1	Minutes of the Audit committee	Carry Over	Number	**1**		1		
65	**Municipal Manager**	116	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To manage the municipal risk environment with internal audit processes	Developing a capable and Development State	To develop a municipal governance system that complies with international best practice	Good Governance and Transformation	**Complete the audits as scheduled in the RBAP (Actual audits completed divided by the audits scheduled for the year)**	**% of audits completed**	Mainstreaming sustainability and optimising resource-use efficiency	**All**	Municipal Manager	Approved risk based audit plan	Minutes of the Audit committee	Carry Over	Percentage	**80**			80	
66	**Corporate Services**	117	Corporate services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	To improve institutional capacity by reviewing the organizational structure and to identify and fill the critical posts	Developing a capable and Development State	Create an institution that can align planning with implementation for effective and efficient service delivery	Institutional Transformation	**Annual review of the Workplace Skills Plan by the end of June**	**Plan completed**	Mainstreaming sustainability and optimising resource-use efficiency	**All**	Head: Corporate Services	1	Minutes of the Council meeting	Carry Over	Number	**1**				1
67	**Corporate Services**	118	Corporate services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	To improve institutional capacity by reviewing the organizational structure and to identify and fill the critical posts	Developing a capable and Development State	Create an institution that can align planning with implementation for effective and efficient service delivery	Institutional Transformation	**Advertise and fill critical posts identified on the new organizational structure (90% of funded only calculated as actual filled divided by approved funded posts)**	**% funded posts filled**	Mainstreaming sustainability and optimising resource-use efficiency	**All**	Head: Corporate Services	New performance indicator for 2013/14	Quarterly HR statics submitted to Council	Stand-Alone	Percentage	**90**	90	90	90	90
68	**Corporate Services**	121	Corporate services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	To improve institutional capacity by reviewing the organizational structure and to identify and fill the critical posts	Developing a capable and Development State	Create an institution that can align planning with implementation for effective and efficient service delivery	Institutional Transformation	**Develop a Legal Policy by the end of June**	**Policy developed**	Mainstreaming sustainability and optimising resource-use efficiency	**All**	Head: Corporate Services	New performance indicator for 2013/14	Minutes of the Council meeting	Carry Over	Number	**1**				1
69	**Corporate Services**	122	Corporate services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	To improve institutional capacity by reviewing the organizational structure and to identify and fill the critical posts	Developing a capable and Development State	Create an institution that can align planning with implementation for effective and efficient service delivery	Institutional Transformation	**Review of Occupational Health & Safety Policy by the end of February**	**Policy reviewed**	Mainstreaming sustainability and optimising resource-use efficiency	**All**	Head: Corporate Services	Existing approved policy	Minutes of the Council meeting	Carry Over	Number	**1**			1	
70	**Planning & Strategic Services**	123	Planning and development	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	To improve internal processes within the Planning and strategic Services Directorate	Developing a capable and Development State	Create an institution that can align planning with implementation for effective and efficient service delivery	Institutional Transformation	**Develop Standard Operating Procedures (SOP's) for all the planning functions within the Planning and Strategic Services Directorate (Number of SOP's completed/Number of SOP's identified for development)**	**SOP's completed**	Mainstreaming sustainability and optimising resource-use efficiency	**All**	Head: Planning & Strategic Services	New performance indicator for 2013/14	Signed-off SOP's	Carry Over	Percentage	**100**				100
71	**Financial Services**	124	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To implement the financial management and compliance programme to achieve a clean audit	Developing a capable and Development State	To be a financially viable institution geared to provide affordable and sustainable services to the clientele of Bitou municipality	Financial Management	**Submit financial statements by end August to the Auditor-General**	**Statements submitted**	Mainstreaming sustainability and optimising resource-use efficiency	**All**	Head: Finance	1	Acknowledgement of receipt of the AG	Carry Over	Number	**1**	1			

Ignite	Directorate [R]	IDP Ref	GFS Classification	National Outcome [R]	National KPA [R]	Pre-determined Objective [R]	NDP Objective [R]	STRATEGIC Objective [R]	Municipal KPA [R]	KPI [R]	Unit of Measurement	Provincial Strategic Outcomes	Ward	Program Driver [R]	Baseline	POE	KPI Calculation Type [R]	KPI Target Type [R]	Annual Target	Q1	Q2	Q3	Q4
72	**Financial Services**	125	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To implement the financial management and compliance programme to achieve a clean audit	Developing a capable and Development State	To be a financially viable institution geared to provide affordable and sustainable services to the clientele of Bitou municipality	Financial Management	**Prepare and submit the draft main budget to Council for approval by the end of March**	**Budget submitted**	Mainstreaming sustainability and optimising resource-use efficiency	**All**	Head: Finance	1	Minutes of the Council meeting	Carry Over	Number	**1**			1	
73	**Financial Services**	126	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To implement the financial management and compliance programme to achieve a clean audit	Developing a capable and Development State	To be a financially viable institution geared to provide affordable and sustainable services to the clientele of Bitou municipality	Financial Management	**Prepare and submit the final main budget to Council for approval by the end of May**	**Budget submitted**	Mainstreaming sustainability and optimising resource-use efficiency	**All**	Head: Finance	1	Minutes of the Council meeting	Carry Over	Number	**1**				1
74	**Financial Services**	127	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To implement the financial management and compliance programme to achieve a clean audit	Developing a capable and Development State	To be a financially viable institution geared to provide affordable and sustainable services to the clientele of Bitou municipality	Financial Management	**Review all legislative required budget implementation policies and submit drafts to Council by end March annually**	**Number of policies reviewed and submitted to Council**	Mainstreaming sustainability and optimising resource-use efficiency	**All**	Head: Finance	7	Minutes of Council	Accumulative	Number	**7**			7	
75	**Financial Services**	128	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To increase the revenue from grants and other sources of income	Developing a capable and Development State	To be a financially viable institution geared to provide affordable and sustainable services to the clientele of Bitou municipality	Financial Management	**Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services)**	**% achieved**	Mainstreaming sustainability and optimising resource-use efficiency	**All**	Head: Finance	11.8	Financial Statements	Carry Over	Percentage	**11.8**				11.8
76	**Financial Services**	129	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To increase the revenue from grants and other sources of income	Developing a capable and Development State	To be a financially viable institution geared to provide affordable and sustainable services to the clientele of Bitou municipality	Financial Management	**Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Available cash+ investments)/ Monthly fixed operating expenditure)**	**Ratio achieved**	Mainstreaming sustainability and optimising resource-use efficiency	**All**	Head: Finance	1.8	Financial Statements	Carry Over	Number	**1.8**				1.8
77	**Financial Services**	130	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To increase the revenue from grants and other sources of income	Developing a capable and Development State	To be a financially viable institution geared to provide affordable and sustainable services to the clientele of Bitou municipality	Financial Management	**Financial viability measured in terms of the municipality's ability to meet it's service debt obligations ((Total operating revenue-operating grants received)/debt service payments due within the year)**	**Target achieved**	Mainstreaming sustainability and optimising resource-use efficiency	**All**	Head: Finance	22.5	Financial Statements	Carry Over	Number	**22.5**				22.5
78	**Financial Services**	131	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To exceed the revenue collection rate of 95%	Developing a capable and Development State	To be a financially viable institution geared to provide affordable and sustainable services to the clientele of Bitou municipality	Financial Management	**Hold one indigent campaign annually**	**Number of campaigns held**	Mainstreaming sustainability and optimising resource-use efficiency	**All**	Head: Finance	New performance indicator for 2013/14	Report from the financial system	Accumulative	Number	**1**		1		
79	**Financial Services**	132	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To exceed the revenue collection rate of 95%	Developing a capable and Development State	To be a financially viable institution geared to provide affordable and sustainable services to the clientele of Bitou municipality	Financial Management	**Achieve a payment percentage of 92%**	**Payment %**	Mainstreaming sustainability and optimising resource-use efficiency	**All**	Head: Finance	92%	Financial Statements	Carry Over	Percentage	**92.9**				92.9
80	**Financial Services**	133	Executive and council	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To implement the financial management and compliance programme to achieve a clean audit	Developing a capable and Development State	To be a financially viable institution geared to provide affordable and sustainable services to the clientele of Bitou municipality	Financial Management	**Compile Plan to address audit findings by end January**	**Plan completed**	Mainstreaming sustainability and optimising resource-use efficiency	**All**	Head: Finance	1	Minutes of management meeting during which plan was approved	Carry Over	Number	**1**			1	
81	**Financial Services**	134	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To exceed the revenue collection rate of 95%	Developing a capable and Development State	To be a financially viable institution geared to provide affordable and sustainable services to the clientele of Bitou municipality	Financial Management	**Establish Indigent Committee to assist with the verification of indigent applications**	**Committee established**	Mainstreaming sustainability and optimising resource-use efficiency	**All**	Head: Finance	New performance indicator for 2013/14	Minutes of the meetings	Carry Over	Number	**1**		1		
82	**Financial Services**	135	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To exceed the revenue collection rate of 95%	Developing a capable and Development State	To be a financially viable institution geared to provide affordable and sustainable services to the clientele of Bitou municipality	Financial Management	**Upgrade meter reading system and devices**	**Project completed**	Mainstreaming sustainability and optimising resource-use efficiency	**All**	Head: Finance	New performance indicator for 2013/14	Payments to service provider, delivery notes	Carry Over	Number	**1**				1
83	**Financial Services**	137	Corporate services	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To implement the financial management and compliance programme to achieve a clean audit	Developing a capable and Development State	To be a financially viable institution geared to provide affordable and sustainable services to the clientele of Bitou municipality	Financial Management	**Upgrade server room**	**Project completed**	Mainstreaming sustainability and optimising resource-use efficiency	**All**	Head: Finance	New performance indicator for 2013/14	Completion certificate	Carry Over	Number	**1**				1
84	**Financial Services**	138	Corporate services	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To implement the financial management and compliance programme to achieve a clean audit	Developing a capable and Development State	To be a financially viable institution geared to provide affordable and sustainable services to the clientele of Bitou municipality	Financial Management	**Review the Master Systems Plan by the end of June**	**Plan reviewed**	Mainstreaming sustainability and optimising resource-use efficiency	**All**	Head: Finance	New performance indicator for 2013/14	Minutes of the IT Committee	Carry Over	Number	**1**				1